



# **Louisville Metro** **Capital Improvement Program** **Fiscal Year 2007 - 2008**

**AGENCY:** Technology Services

**PROJECT TITLE:** LMPD Call Center

**PROJECT NUMBER:** 158

**SCHEDULED START DATE:** July 2007

**SCHEDULED END DATE:** June 2008

**PROJECT DESCRIPTION:**

LMPD has implemented several call center applications that are not effectively supported by the current systems. LMPD should be incorporated in the Metro Automated Call Distribution (ACD) solution to handle the call center needs. Administrative calls, 574-LMPD, and remote report taking calls should be supported by Metro ACD. The current ACD solution would need to be enhanced to support these needs.

PROJECT FUNDING	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		200,000					200,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
<b>TOTAL</b>	-	200,000	-	-	-	-	200,000

PROJECT EXPENDITURE	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment		150,000					150,000
Professional Services		50,000					50,000
Other							-
<b>TOTAL</b>	-	200,000	-	-	-	-	200,000



# Louisville Metro Capital Improvement Program Fiscal Year 2007 - 2008

**AGENCY:** Technology Services  
**PROJECT TITLE:** Internet Architecture Redesign  
**PROJECT NUMBER:** 159  
**SCHEDULED START DATE:** July 2007  
**SCHEDULED END DATE:** June 2008  
**PROJECT DESCRIPTION:**

The redesign project will ensure greater up-time and reliability for all Internet-based traffic.

PROJECT FUNDING	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund							-
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other - Carryforward		175,000					175,000
<b>TOTAL</b>	-	175,000	-	-	-	-	175,000

PROJECT EXPENDITURE	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment		125,000					125,000
Professional Services		50,000					50,000
Other							-
<b>TOTAL</b>	-	175,000	-	-	-	-	175,000



# Louisville Metro

## Capital Improvement Program

### Fiscal Year 2007 - 2008

**AGENCY:** Technology Services

**PROJECT TITLE:** LOJIC Upgrades & Replacement

**PROJECT NUMBER:** 160

**SCHEDULED START DATE:** July 2007

**SCHEDULED END DATE:** June 2008

**PROJECT DESCRIPTION:**

Louisville and Jefferson County Information Consortium (LOJIC) is the Geographic Information System (GIS) resource for Metro Government. This will upgrade the support and software resources for this system.

PROJECT FUNDING	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund	114,000	88,800					202,800
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
<b>TOTAL</b>	114,000	88,800	-	-	-	-	202,800

PROJECT EXPENDITURE	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment							-
Professional Services	114,000	88,800					202,800
Other							-
<b>TOTAL</b>	114,000	88,800	-	-	-	-	202,800



# **Louisville Metro** **Capital Improvement Program** **Fiscal Year 2007 - 2008**

**AGENCY:** Technology Services  
**PROJECT TITLE:** Government Center Telecommunications Upgrades (Voice)  
**PROJECT NUMBER:** 161  
**SCHEDULED START DATE:** July 2007  
**SCHEDULED END DATE:** June 2008

**PROJECT DESCRIPTION:**

Each of the three government centers shares similar telecom infrastructures. There are multiple key telephone systems installed within each facility to support the different agencies. The key telephone systems have limited configuration options; replacement parts are not readily available and have very limited disaster recovery capabilities.

PROJECT FUNDING	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund	50,000	75,000					125,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
<b>TOTAL</b>	50,000	75,000	-	-	-	-	125,000

PROJECT EXPENDITURE	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment	31,000	25,000					56,000
Professional Services	19,000	50,000					69,000
Other							-
<b>TOTAL</b>	50,000	75,000	-	-	-	-	125,000



# Louisville Metro

## Capital Improvement Program

### Fiscal Year 2007 - 2008

**AGENCY:** Technology Services

**PROJECT TITLE:** PeopleSoft Upgrade/Oracle

**PROJECT NUMBER:** 162

**SCHEDULED START DATE:** July 2007

**SCHEDULED END DATE:** June 2008

**PROJECT DESCRIPTION:**

This project will upgrade the PeopleSoft Human Capital Management system from version 8.8 to 9.0 and includes the addition of several new modules designed to increase workflow efficiencies throughout Louisville Metro Government. Metro will gain increased functionality with the upgrade, allowing greater automation of some Human Resources processes. New modules include Benefits Administration and ePerformance, which will automate several manual processes. This funding will facilitate automation of current processes and maximize existing functionality in Louisville eFinancial Applications (LeAP), the Oracle Financial System.

PROJECT FUNDING	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Capital Fund		1,200,000					1,200,000
Municipal Aid Program							-
County Road Aid Program							-
State							-
Federal CDBG							-
Other							-
<b>TOTAL</b>	-	1,200,000	-	-	-	-	1,200,000

PROJECT EXPENDITURE	FY 2006 - 2007	FY 2007- 2008	FY 2008 - 2009	FY 2009 - 2010	FY 2010 - 2011	FY 2011 - 2012	TOTAL
Property Acquisition							-
Construction							-
Equipment		75,000					75,000
Professional Services		500,000					500,000
Other		625,000					625,000
<b>TOTAL</b>	-	1,200,000	-	-	-	-	1,200,000